

Outfitters and Guides
Outfitters & Guides Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Responsibilities of the Board include licensing, regulating, monitoring, and upgrading outfitter and guide services to the public. The ultimate goal is to insure the public health, safety, and welfare, and the regulation of use upon the environment and natural resource base of the State of Idaho.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 751.							
Dedicated	5.00	246,000	175,600	11,100	0	0	432,700
Total	5.00	246,000	175,600	11,100	0	0	432,700
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(5,900)	0	0	0	0	(5,900)
Total	0.00	(5,900)	0	0	0	0	(5,900)
FY 2001 Total Appropriation							
Dedicated	5.00	240,100	175,600	11,100	0	0	426,800
Total	5.00	240,100	175,600	11,100	0	0	426,800
FY 2001 Estimated Expenditures							
Dedicated	5.00	240,100	175,600	11,100	0	0	426,800
Total	5.00	240,100	175,600	11,100	0	0	426,800
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(2,000)	(11,100)	0	0	(13,100)
Total	0.00	0	(2,000)	(11,100)	0	0	(13,100)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	5,900	0	0	0	0	5,900
Total	0.00	5,900	0	0	0	0	5,900
FY 2002 Base							
Dedicated	5.00	246,000	173,600	0	0	0	419,600
Total	5.00	246,000	173,600	0	0	0	419,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	2,700	0	0	0	0	2,700
Total	0.00	2,700	0	0	0	0	2,700
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	2,600	0	0	0	2,600
Total	0.00	0	2,600	0	0	0	2,600

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10.31 Replacement Items: Replacement Operating Expenditures are for the upgrades of spreadsheet software and the licensing program. Replacement Capital Outlay is for miscellaneous office equipment and furniture.							
Dedicated	0.00	0	3,000	800	0	0	3,800
Total	0.00	0	3,000	800	0	0	3,800
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	7,700	0	0	0	0	7,700
Total	0.00	7,700	0	0	0	0	7,700
FY 2002 Total Maintenance							
Dedicated	5.00	256,400	179,700	800	0	0	436,900
Total	5.00	256,400	179,700	800	0	0	436,900
Program Enhancements							
12.01 Office Specialist 1: Provide an additional clerical position for more timely processing of license applications, amendment requests, complaint investigations, statistical research, and other new program duties related to outfitter allocation mandated by the Legislature and the Idaho Fish and Game Commission. The board licenses approximately 2,900 outfitters and guides annually, and the workload continues to increase significantly each year. The decline in Operating Expenditures reflects a reduction in contract labor needs as a result of adding a staff member. The Capital Outlay represents IT equipment needed to support this position.							
Dedicated	1.00	28,800	(8,000)	800	0	0	21,600
Total	1.00	28,800	(8,000)	800	0	0	21,600
12.02 Field Equipment: Provide adequate resources to the education and law enforcement staff, allow employees to maintain contact while in the field, and protect and secure various valuable assets. This decision unit provides spending authority for communication equipment, \$2,400; an equipment locker, \$1,000; and computer, \$2,000.							
Dedicated	0.00	0	0	5,400	0	0	5,400
Total	0.00	0	0	5,400	0	0	5,400
FY 2002 Total Governor's Rec.							
Dedicated	6.00	285,200	171,700	7,000	0	0	463,900
Total	6.00	285,200	171,700	7,000	0	0	463,900